

MS Commission on Continuing Legal Education 450 High Street, Gartin Justice Bldg., Jackson, MS 39201

Richard W. Sliman, Chairman

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	65,486	66,120	106,355		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	65,486	66,120	106,355	40,235	60.85%
2. Travel					
a. Travel & Subsistence (In-State)	2,091	2,993	3,500	507	16.93%
b. Travel & Subsistence (Out-of-State)	13,279	10,000	14,000	4,000	40.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	15,370	12,993	17,500	4,507	34.68%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,400	1,000	1,000		
b. Communications, Transportation & Utilities	4,652	4,400	4,400		
c. Public Information					
d. Rents	26,538	26,704	26,704		
e. Repairs & Service					
f. Fees, Professional & Other Services	14,332	15,545	15,545		
g. Other Contractual Services	551	555	555		
h. Data Processing	1,525	1,590	1,590		
i. Other					
Total Contractual Services	48,998	49,794	49,794		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,037	3,131	3,131		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	579	500	500		
Total Commodities	2,616	3,631	3,631		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		3,000	2,500	(500)	(16.66%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		3,000	2,500	(500)	(16.66%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	132,470	135,538	179,780	44,242	32.64%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	220,668	203,953	184,365	(19,588)	(9.60%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Continuing Legal Education Fees	113,284	113,500	113,500		
Interest of Investment of Special Funds	2,471	2,450	2,450		
Sales between Agencies					
Less: Estimated Cash Available Next Fiscal Period	(203,953)	(184,365)	(120,535)	(63,830)	(34.62%)
TOTAL FUNDS (equals Total Expenditures above)	132,470	135,538	179,780	44,242	32.64%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	2	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Richard W. Sliman, Chairman
 Official of Board or Commission

Budget Officer: Carol Allgood, Finance Director / callgood@mssc.state.ms.us

Phone Number: (601) 359-3731

Submitted by: Tracy Graves
 Name

Title: CLE Administrator

Date: August 9, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees	65,486	100.00%		66,120	100.00%		106,355	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Salaries	65,486		49.43%	66,120		48.78%	106,355		59.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees	15,370	100.00%		12,993	100.00%		17,500	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Travel	15,370		11.60%	12,993		9.58%	17,500		9.73%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees	48,998	100.00%		49,794	100.00%		49,794	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Contractual	48,998		36.98%	49,794		36.73%	49,794		27.69%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees	2,616	100.00%		3,631	100.00%		3,631	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Commodities	2,616		1.97%	3,631		2.67%	3,631		2.01%

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees				3,000	100.00%		2,500	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Equipment				3,000		2.21%	2,500		1.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees	132,470	100.00%		135,538	100.00%		179,780	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
TOTAL	132,470		100.00%	135,538		100.00%	179,780		100.00%

SPECIAL FUNDS DETAIL

MS Commission on Continuing Legal Education
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	220,668	203,953	184,365
Continuing Legal Education Fees (3052)	Continuing Legal Education Fees	113,284	113,500	113,500
Interest of Investment of Special Funds	Interest on Treasury Investments	2,471	2,450	2,450
Sales between Agencies (3052)	Sales Between Agencies			
Section B TOTAL		336,423	319,903	300,315
Section S + A + B TOTAL		336,423	319,903	300,315

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasurer 3052-Continuing Legal	3052	CLE Fees, Int. Earned, CT. Reporter			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Commission on Continuing Legal Education

Name of Agency

OTHER SPECIAL FUNDS

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE for support costs for the Board of Certified Court Reporters, and interest earned on surplus funds. The CLE Administrator also supports the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for the court reporters. The Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. The Continuing Legal Education fees are collected from CLE sponsors from seminars held in-state and/or from individual attorneys. An increase in CLE fees is projected in the event that funds budgeted in subsidies, loans and grants are fully utilized to underwrite seminars. If the number of seminars increases, as a result of this underwriting program, revenues generated from CLE fees should increase proportionately.

TREASURY FUND/BANK

State Treasury Fund 3052 is used for operating expenses and deposits for the Commission on Continuing Legal Education. Revenues are generated from CLE sponsors, interest earned on funds in the Treasury, and from the Board of Certified Court Reporters for clerical support.

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education _____

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				65,486	65,486
Travel				15,370	15,370
Contractual Services				48,998	48,998
Commodities				2,616	2,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				132,470	132,470
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				66,120	66,120
Travel				12,993	12,993
Contractual Services				49,794	49,794
Commodities				3,631	3,631
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				135,538	135,538
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				40,235	40,235
Travel				4,507	4,507
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(500)	(500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				44,242	44,242
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			106,355	106,355
Travel			17,500	17,500
Contractual Services			49,794	49,794
Commodities			3,631	3,631
Other Than Equipment				
Equipment			2,500	2,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			179,780	179,780
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Commission on Continuing Legal Education
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	CONTINUING LEGAL EDUCATION				179,780	179,780
	SUMMARY OF ALL PROGRAMS				179,780	179,780

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education

Program No. 1 of 1 Programs

AGENCY

CONTINUING LEGAL EDUCATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				65,486	65,486
Travel				15,370	15,370
Contractual Services				48,998	48,998
Commodities				2,616	2,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				132,470	132,470
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				66,120	66,120
Travel				12,993	12,993
Contractual Services				49,794	49,794
Commodities				3,631	3,631
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				135,538	135,538
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				40,235	40,235
Travel				4,507	4,507
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(500)	(500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				44,242	44,242
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education

Program No. 1 of 1 Programs

AGENCY

CONTINUING LEGAL EDUCATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			106,355	106,355
Travel			17,500	17,500
Contractual Services			49,794	49,794
Commodities			3,631	3,631
Other Than Equipment				
Equipment			2,500	2,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			179,780	179,780
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	66,120			40,235		40,235	106,355	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,120			40,235		40,235	106,355	
TRAVEL	12,993				4,507	4,507	17,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,993				4,507	4,507	17,500	
CONTRACTUAL	49,794						49,794	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,794						49,794	
COMMODITIES	3,631						3,631	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,631						3,631	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000		(500)			(500)	2,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000		(500)			(500)	2,500	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	135,538		(500)	40,235	4,507	44,242	179,780	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	135,538		(500)	40,235	4,507	44,242	179,780	
TOTAL	135,538		(500)	40,235	4,507	44,242	179,780	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00			1.00		1.00	2.00	
TOTAL FTE	1.00			1.00		1.00	2.00	

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

All Attorneys licensed to practice law in the State of Mississippi must attend a minimum of twelve (12) actual hours of approved continuing legal education each fiscal year or complete an approved substitute for attendance waiver. The function of the Commission on Continuing Legal Education (CLE) is to exercise general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and to adopt, repeal, and amend regulations consistent with these rules.

II. Program Objective:

Our objective is to ensure that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

We are requesting \$2,500 for a new network switch which is a decrease of \$500 from the FY2014 equipment appropriation.

(D) Salaries:

We are requesting an increase of \$40,235 for the hire of a full-time employee. The Mississippi Judicial College has asked for CLE assistance to maintain the state judges' CJE (Continuing Judicial Education) credits. This requires the need for more than a contract worker.

(E) Travel:

We are asking for an increase of \$4,507 in travel. We were underfunded in the FY2014 appropriation for out-of-state travel.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Commission on Continuing Legal Education
 AGENCY NAME

1 - CONTINUING LEGAL EDUCATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Bar Members Reported	8,829.00	9,000.00	9,000.00
2 Number of Program Requests Received	7,795.00	8,000.00	8,500.00
3 Number of CLE Seminars Reported	5,623.00	6,000.00	6,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of months to compile reports	2.00	2.00	2.00
2 Percentage of Delinquent Attorneys	0.78	0.50	0.25
3 Percentage of Program Requests Answered	100.00	100.00	100.00
4 Percentage of CLE Seminars entered on computer.	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Decrease time frame for sending out delinquent notices below previous 12 month period (percentage)	2.00	5.00	5.00
2 Percentage of requests answered for approval of CLE programs	100.00	100.00	100.00
3 Percentage of CLE Seminars entered into computer files.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Commission on Continuing Legal Education _____

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CONTINUING LEGAL EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	135,538		135,538	
TOTAL	135,538		135,538	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	135,538		135,538	
TOTAL	135,538		135,538	

COMMISSION ON CONTINUING LEGAL EDUCATION MEMBERS

MS Commission on Continuing Legal Education

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board of Continuing Legal Education are reimbursed for travel expenses in accordance with travel regulations established by the Mississippi Department of Finance & Administration.

B. Estimated number of meetings FY2014

Four (4) to Six (6) meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Thomas, Dustin</u>	<u>Pascagoula, MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
2.	<u>Buchanan, Sam H.</u>	<u>Hattiesburg, MS</u>	<u>Supreme Court</u>	<u>August 2012</u>	<u>3 years</u>
3.	<u>Luter, George S</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2011</u>	<u>3 years</u>
4.	<u>Maddox, Selene D</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2012</u>	<u>3 years</u>
5.	<u>Maron, Elizabeth Lee</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2012</u>	<u>3 years</u>
6.	<u>Parker Jr., Roy O</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2011</u>	<u>3 years</u>
7.	<u>Sanders, Alix H</u>	<u>Greenwood MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
8.	<u>Walker Jr., William</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
9.	<u>Sliman, Richard W. (Chairman)</u>	<u>Gulfport, MS</u>	<u>Supreme Court</u>	<u>August 2011</u>	<u>3 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Supreme Court of MS Rule #89-R-99011, January 15, 1985.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,400	1,000	1,000
TOTAL (A)	1,400	1,000	1,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,567	4,300	4,300
611XX Transportation of Goods (61180-61190)	85	100	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	4,652	4,400	4,400
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	1,769	1,900	1,900
61460 Other Equipment			
61470 Capitol Facilities - Rental	24,504	24,504	24,504
61480 Exhibits, Displays & Conference Room	265	300	300
61490 Other Rental			
TOTAL (D)	26,538	26,704	26,704
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	297	300	300
61616 MMRS Fees	998	1,000	1,000
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	11,904	13,190	13,190
6166X Court Costs & Reporters (61661-61666)			
61683 Contract Worker-Employer Match	911	1,055	1,055
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	222		
TOTAL (F)	14,332	15,545	15,545
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	51	55	55
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	500	500	500
61721 Subscriptions			
61718 Bank Service Charges			
TOTAL (G)	551	555	555
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	11	15	15
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,061	1,100	1,100
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	55	75	75
61926 Private Data Line Monthly Charges - Outside Vendor	398	400	400
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	1,525	1,590	1,590
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	48,998	49,794	49,794
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	48,998	49,794	49,794
TOTAL FUNDS	48,998	49,794	49,794

**SCHEDULE C
COMMODITIES**

MS Commission on Continuing Legal Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,019	1,781	1,781
62120 Duplication & Reproduction Supplies	555	500	500
62130 Office Supplies & Materials	174	350	350
62140 Paper Supplies	289	500	500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	2,037	3,131	3,131
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	117		
62595 Other Equipment (less than \$1,000)			
62475 Food for Business Meetings	462	500	500
Total (E)	579	500	500

**SCHEDULE C
COMMODITIES CONTINUED**

MS Commission on Continuing Legal Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,616	3,631	3,631
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,616	3,631	3,631
TOTAL FUNDS	2,616	3,631	3,631

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Commission on Continuing Legal Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Commission on Continuing Legal Education

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment				3,000			
63421 File Server					1	2,500	2,500
TOTAL (D)				3,000			2,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				3,000			2,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,000			2,500
TOTAL FUNDS				3,000			2,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Commission on Continuing Legal Education

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Commission on Continuing Legal Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Underwriting Losses for CLE Programs			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2015 BUDGET REQUEST**

MS Commission on Continuing Legal Education
Name of Agency

The Mississippi Commission on Continuing Legal Education (CLE) has the primary responsibility to exercise general supervisory authority over the administration of the "Rules for Mandatory Continuing Legal Education" and to adopt, repeal, and amend regulations consistent with these rules. The Commission is entirely self-funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. The Commission does not receive any general fund revenue. To date the Commission has been able to operate its budget from the fees it collects, along with cash carried forward. The Commission strives to meet the needs of the members of the Mississippi Bar regarding continuing legal education. In order to be effective in this effort, the Commission must be aware of how continuing legal education is best utilized to benefit the members of the Bar. Active participation in the annual Bar Convention is an excellent way to assure the members of the Bar that the Commission is available to comply with their needs. Membership in the "Continuing Legal Education Regulators Association" is another way the Commission ensures that the "Mississippi Rules and Regulations" are as effective as possible, by keeping in contact with sister states that have mandatory Continuing Legal Education Programs.

For FY 2015 a total of \$179,780 is requested. This is an increase of 32.64% or \$44,242 above the FY2014 appropriation. A summary of this request is as follows:

Personal Services - Salaries

\$106,355 is requested in the salary category which is an increase of \$40,235. This request is for funding one (1) existing CLE Administrator and one (1) new Administrative Assistant III position. Since January 2007, there has been a full-time contract worker employed to assist the CLE Administrator with various clerical duties. This requested increase will reclassify this position from a full-time contract worker to a full-time salaried position. Because the CLE Administrator is also responsible for administrative support for the Board of Certified Court Reporters, this new position will assist with duties for this Board. In addition, the Mississippi Judicial College has asked for the CLE Commission's assistance to maintain the state judges' CJE (Continuing Judicial Education) credits. Funding for this position will be paid from CLE fees (special funds) and from transfers from the Board of Certified Court Reporters. A portion of this increase in salary cost will offset by a decrease in contractual services for the contract worker position.

Personal Services - Travel

\$17,500 is requested in this category. This is an increase of \$4,507 from the FY2014 appropriation. This increase is required to meet the obligations of the Commission on Continuing Legal Education for monthly board meetings and travel for conferences. CLE has been underfunded in this category for the past two fiscal years.

Contractual Services

\$49,794 is requested in the contractual services category. No increase is requested in this category.

A. Tuition, Rewards and Awards

\$1,000 is requested for employee training and registration fees at various CLE conferences/seminars to include meetings of the "Continuing Legal Education Regulators Association".

B. Communications, Transportation, and Utilities

A total of \$4,400 is requested for this category, which consists of the following:

\$4,300 is requested for postage for mailing attorney's annual statements and for routine correspondence. \$100 is

**NARRATIVE
2015 BUDGET REQUEST**

MS Commission on Continuing Legal Education

Name of Agency

requested for freight on commodities and equipment.

C. Rents

A total of \$26,704 is requested for this category, which consist of the following:

\$24,504 is requested for Capitol Facilities office rent at the Gartin Building; \$1,900 for copy machine rental; and \$300 for exhibit, display, and conference room rental.

D. Fees, Professional and Other Services

A total of \$15,545 is requested for this category, which consist of the following:

\$300 is requested for SAAS Fees; \$1,000 for MMRS Revolving Fund fees; and \$14,245 for contractual employees (including employer social security/Medicare match). Contractual employees assist with clerical duties to include filing, answering questions via telephone from members of the Bar regarding their CLE status, data entry of attorney's records, and assisting with mailing annual statements. Data entry is also needed to allow CLE attorneys with information, via the internet, regarding seminar locations, type of law covered, and whether the seminar has been approved or denied. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters. CLE is reimbursed for a portion of this contract work by the Board of Certified Court Reporters.

E. Other Contractual Services

A total of \$555 is requested for this category, which consist of the following:

\$55 is requested for tort claim assessments and \$500 for membership dues to CLE organizations (CLEreg).

F. Data Processing

A total of \$1,590 is requested for this category, which consist of the following:

\$1,515 is requested for local telephone service charges and professional service fees from ITS; and \$75 for public network access charges.

Commodities

\$3,631 is requested in the commodity category, which consist of the following:

\$1,781 is for printing, binding, and padding; \$500 for duplication and reproduction supplies (primarily toner); \$350 for routine office supplies; \$500 for paper supplies; and \$500 for food for business meetings. Major printing requests include letterhead, envelopes, and attorney's statements. There are approximately 10,000 statements mailed annually to Bar members indicating their CLE status. No increase is requested in this category.

Equipment

\$2,500 is requested in this category to purchase a new Enterasys network switch. The switch will be shared with the Board of Bar Admissions. It will replace antiquated equipment that is currently connecting CLE's computers to

NARRATIVE
2015 BUDGET REQUEST

MS Commission on Continuing Legal Education _____

Name of Agency

the Court internet/intranet system.

Funding

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE to support costs for the Board of Certified Court Reporters, and interest earned on surplus funds. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for court reporters. The Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. Continuing Legal Education fees are collected from sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. Carry forward funds are also available to fund this request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Commission on Continuing Legal Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Buchanan, Sam	Sandestin, FL	2012 MS Bar Convention	893	3052
Buchanan, Sam	Austin, TX	CLEREG	1,592	3052
Graves, Tracy	Sandestin, FL	2012 MS Bar Convention	1,069	3052
Graves, Tracy	Denver, CO	CLEREG Annual Meeting	1,743	3052
Graves, Tracy	Austin, TX	CLEREG	1,528	3052
Luter, George	Sandestin, TX	2012 MS Bar Convention	987	3052
Luter, George	Denver, CO	CLEREG Annual Meeting	1,573	3052
Maddox, Selene	Sandestin, FL	2012 MS Bar Convention	1,083	3052
Maron, Elizabeth	Sandestin, Fl	2012 MS Bar Convention	954	3052
Sanders, Alix	Sandestin, FL	2012 MS Bar Convention	108	3052
Sliman, Richard	Sandestin, FL	2012 MS Bar Convention	921	3052
Thomas, Dustin	Sandestin, FL	2012 MS Bar Convention	828	3052

Total Out of State Travel Cost \$13,279

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Process Paperwork		297	300	300	3052
<i>Comp. Rate: per invoice</i>					
TOTAL 61615 SAAS Fees - DFA		297	300	300	
61616 MMRS Fees					
61616 - MMRS Fees / Process Programming		998	1,000	1,000	3052
<i>Comp. Rate: per invoice</i>					
TOTAL 61616 MMRS Fees		998	1,000	1,000	
61620 Department of Audit					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
Accounting Fees / Support					3052
<i>Comp. Rate: Per invoice</i>					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61624 - Accounting Fees - Other / Accounting Services					3052
<i>Comp. Rate: Prorated based on usage</i>					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 - SPB Fees / Employee					3052
<i>Comp. Rate: per invoice</i>					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Byrd, Casey / Support		11,904	13,190	13,190	3052
<i>Comp. Rate: hourly</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		11,904	13,190	13,190	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61683 Contract Worker-Employer Match					
61683 - Contract Worker FICA Match / Employer FiCA Match		911	1,055	1,055	3052
<i>Comp. Rate: 7.65</i>					
TOTAL 61683 Contract Worker-Employer Match		911	1,055	1,055	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688) Sourcelink / Mailing Services <i>Comp. Rate: \$.036 per piece mailed</i> TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3052
61690 Other Fees & Services 61690 - Sourcelink / Letter Mailing Services <i>Comp. Rate: Per Job</i> 61690 - Misc / Support <i>Comp. Rate: Hourly</i> TOTAL 61690 Other Fees & Services		222 <hr/> <hr/> 222	<hr/> <hr/>	<hr/> <hr/>	3052 3052
GRAND TOTAL (61600-61699)		14,332	15,545	15,545	

VEHICLE PURCHASE DETAILS

MS Commission on Continuing Legal Education

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MS Commission on Continuing Legal Education _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Commission on Continuing Legal Education _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : CONTINUING LEGAL EDUCATION	Salaries	Salaries	40,235
		Total	40,235
		Other Special Funds	40,235
Program # 1 : CONTINUING LEGAL EDUCATION	Travel	Travel	4,507
		Total	4,507
		Other Special Funds	4,507

CAPITAL LEASES

MS Commission on Continuing Legal Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MS Commission on Continuing Legal Education _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					